



2021-2022

CITY OF DORAL, FL

**Adopted Budget In
Brief**



DORAL

FLORIDA

YOUR CITY COUNCIL



Juan Carlos Bermudez
Mayor



Claudia Mariaca
Councilwoman



Pete Cabrera
Vice Mayor



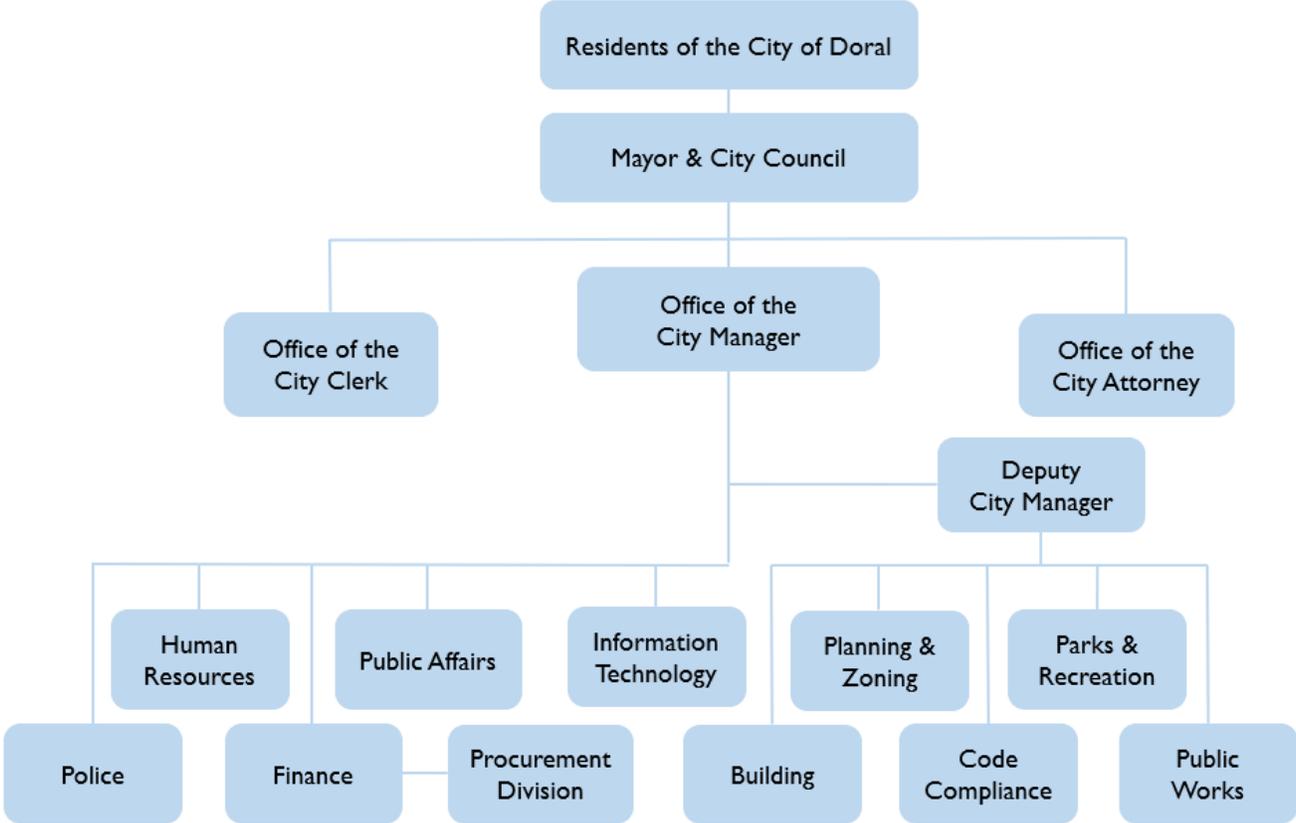
Oscar Puig-Corve
Councilman



Digna Cabral
Councilwoman



CITY ORGANIZATION



CITY DIRECTORY

CITY OF DORAL CITY HALL

TEL: 305-593-6725

1ST FLOOR

Office of the City Clerk
Information Technology Department
Parks & Recreation Department

2ND FLOOR

Building Department
Code Compliance Department
Planning & Zoning Department
Public Works Department

3RD FLOOR

City Mayor & Council
Office of the City Manager
Office of the City Attorney
Finance Department
Procurement Management Division
Human Resources Department
Public Affairs Department

POLICE DEPARTMENT

6100 NW 99 AVENUE
305-593-6740

FY 2022 ADOPTED BUDGET AT A GLANCE

HOW LARGE IS THE CITY'S BUDGET?

Total FY 2022 Budget—All Funds
\$106,968,099



Operating Budget
 (all other funds)
\$39,594,512



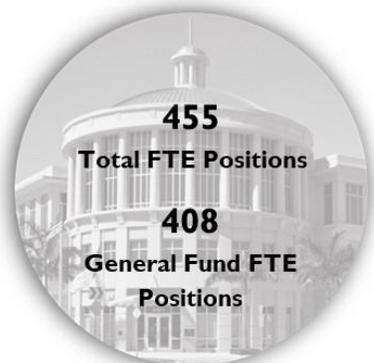
Operating Budget
 (General Fund Only)
\$61,899,550



Capital Improvements Budget
 (all funds)
\$1,812,627

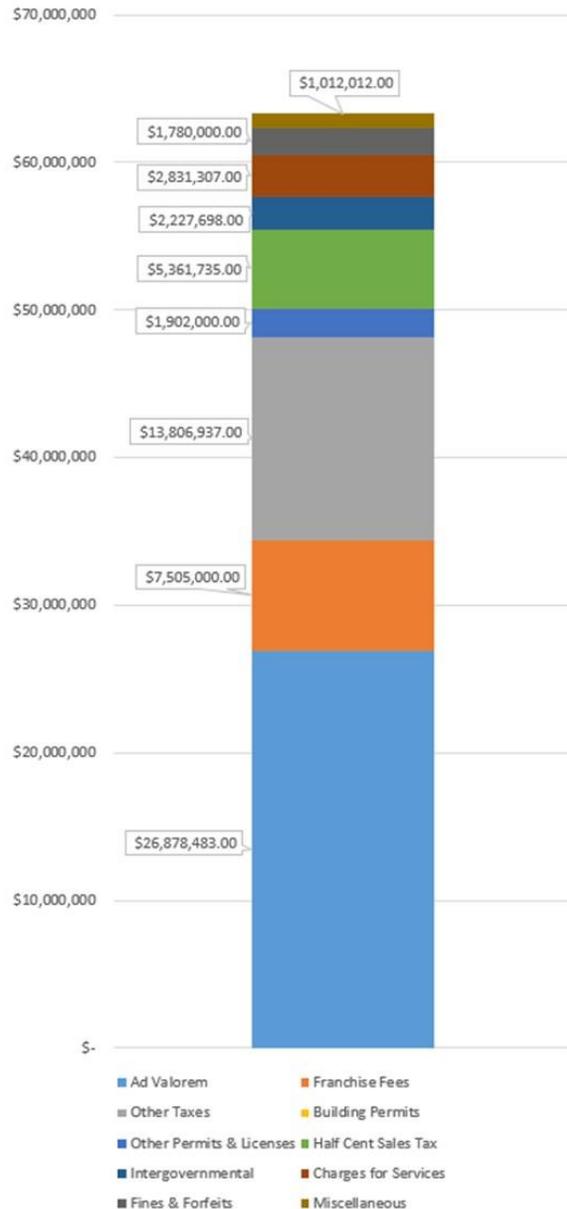


HOW MANY FULL TIME EQUIVALENT (FTE) POSITIONS ARE INCLUDED IN THE BUDGET?



WHAT ARE THE CITY'S MAJOR GENERAL FUND RESOURCES?

FY 2022 GENERAL FUND REVENUES



ADOPTED FY 2021-22 BUDGET HIGHLIGHTS

The FY 2021-22 Adopted Budget contains funding for on-going services to the community. The following are some of the highlights:

- Continue roadway construction, milling, and resurfacing, and beautification projects
- Citywide intersection improvements
- Stormwater improvements
- Irrigation improvements at Doral Meadows and Morgan Levy Parks
- Continued canal stabilization and maintenance projects
- Continue the City's safety and security technologies on the trolleys
- Catch Basin Maintenance Program
- Continue mailing of newsletter to all homes to strengthen communication campaigns
- Expand advertising, marketing, and strategic partnerships to strengthen branding and business attraction in local, regional, and new markets
- Computer device upgrades for Departments to optimize use of new technology and improve efficiency
- Citywide implementation of smart system solutions that will enhance transparency of City operations
- Improve our customer services through training programs

FROM THE CITY MANAGER

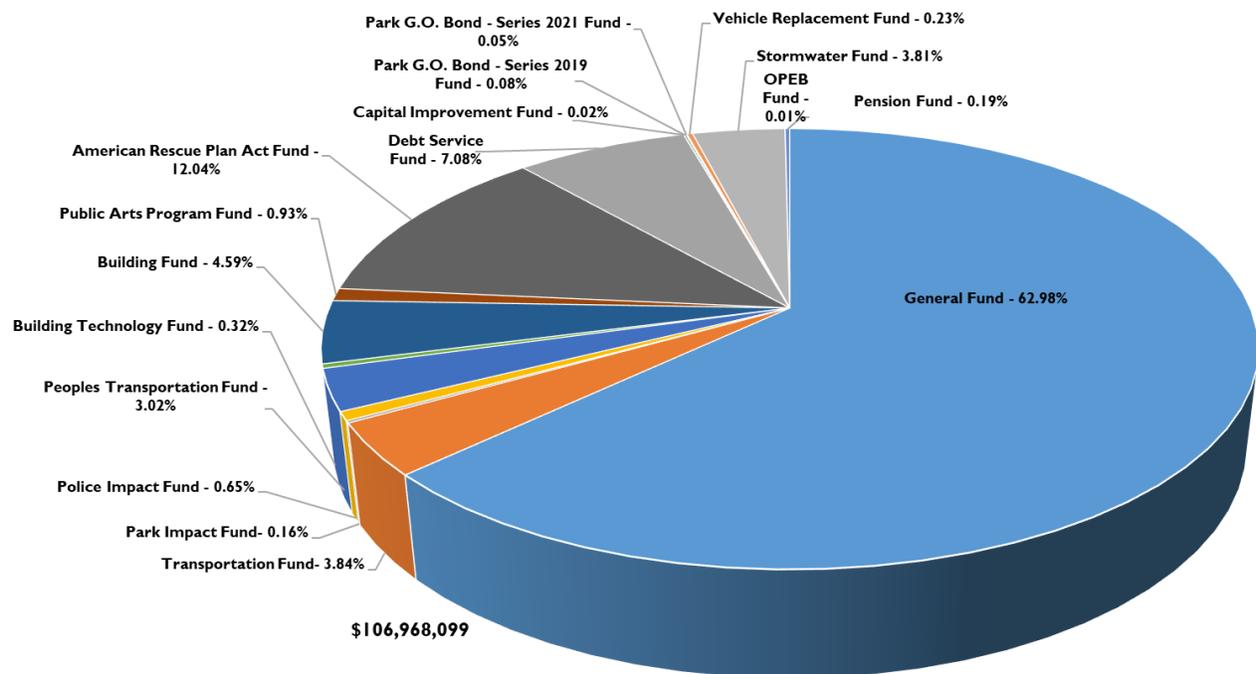


To the Citizens of the City of Doral:

I am pleased to present herein the City's FY 2022 Adopted Budget in Brief. The information presented here is derived from the City's FY 2022 Adopted Operating and Capital Budget available on the City's website: www.cityofdoral.com. The FY 2022 Operating and Capital Budget is in the amount of \$106,968,099 across all funds (General Fund, Transportation Fund, Park Impact Fee Fund, Police Impact Fee Fund, Peoples Transportation Plan Fund, Building Technology Fund, Building Fund, Public Art Program Fund, American Rescue Plan Act Fund, Debt Service Fund, Capital Improvement Fund, Park General Obligation Bond Series 2021, Stormwater Fund, Other Post-Employment Benefits Fund, Pension Fund).

2019, Vehicle Replacement Fund, Park General Obligation Bond Series 2021, Stormwater Fund, Other Post-Employment Benefits Fund, Pension Fund).

Adopted Budget FY 2022



The resilient City of Doral is well positioned to continue its pattern of rapid recovery and sustained economic growth, according to all indicators. Though many businesses are still adapting to new market conditions or recuperating from the impacts of the pandemic, the City of Doral's

economy remains dynamic and primed for progress. As in previous years, its strategic geographic location, diverse mix of industries, low taxes, and quality of life are key factors that continue to drive economic growth and long-term prosperity.

Doral's population grew 1.3% in 2020, reaching an estimated 71,314 inhabitants, according to the Florida Bureau of Economic and Business Research. The local population and economy are expected to grow based on momentum alone, as more than 28 major residential, mixed-used, commercial and industrial developments currently underway in the city are completed. The ongoing Downtown Doral South, Sanctuary, and Atrium developments are among the projects anticipated to fuel residential growth in the coming months, with several new educational facilities slated to debut in the upcoming school year to accommodate demand. The expected rise in residents occupying the city's new housing units will also increase consumers to our recovering retail sector in the months to come.

In addition to a slew of substantial private ventures powering the city's growth, the City of Doral's ambitious municipal developments, such as its ongoing \$150 million Parks Bond construction projects and infrastructure improvements, will further stimulate the local economy. These projects will add ample new amenities and provide employment opportunities that will directly and indirectly benefit the community. During the past year, the city has invested in the public's well-being in very direct ways by providing food support and facilitating vaccinations for the most vulnerable members of the community, and by awarding more than \$1.3 million in assistance grants to businesses and residents most impacted by the pandemic. All these important public initiatives have been implemented while maintaining a responsible budget and robust reserves. In fact, the city's economic health has led to its receipt of the second highest credit ratings from Standard and Fitch for its GO Bonds, a clear indication to the markets that its elected officials and administration have steered the city wisely. Despite the uncertainties and challenges that have defined the current era, stakeholders can feel confident that Doral's outlook is stable, and the prevailing trends bode well for the city's economic future.

While continuing to address the funding commitments outlined in the FY 2021 budget, the adopted FY 2022 budget will allow for strategic new positions, infrastructure investment, and enhanced programming aligned with the priorities enumerated in the City's vision, mission, core values, and strategic plan. The overall budget is prepared to meet the criteria of the Council's strategic priorities. It also reflects administration's commitment to sound financial and operational practices that realizes the growing community's needs and expectations of exceptional services.

The City of Doral is committed to its mission "To serve our community by relentlessly pursuing the highest quality of life through the delivery of efficient, sustainable, transparent, ethical, and accountable government" making Doral the premier place people are choosing "to Live, Work, Learn, Play, and Invest".

The FY 2022 adopted budget is based on the adopted millage rate of 1.90 mills. This maintains the current millage rate of 1.90 for the seventh consecutive year.

Our tax dollars are improving the City by:

- ✓ Investing in police outreach initiatives and increasing public safety
- ✓ Building new parks for its families
- ✓ Connecting roads, adding sidewalks, and building out critical infrastructure

For FY 2022, the City's principal fund - General Fund was adopted at \$67,373,587, or 63% of the total budget. This budget is significantly higher than Fiscal Year 2021 adopted budget with an increase of 9.3%.

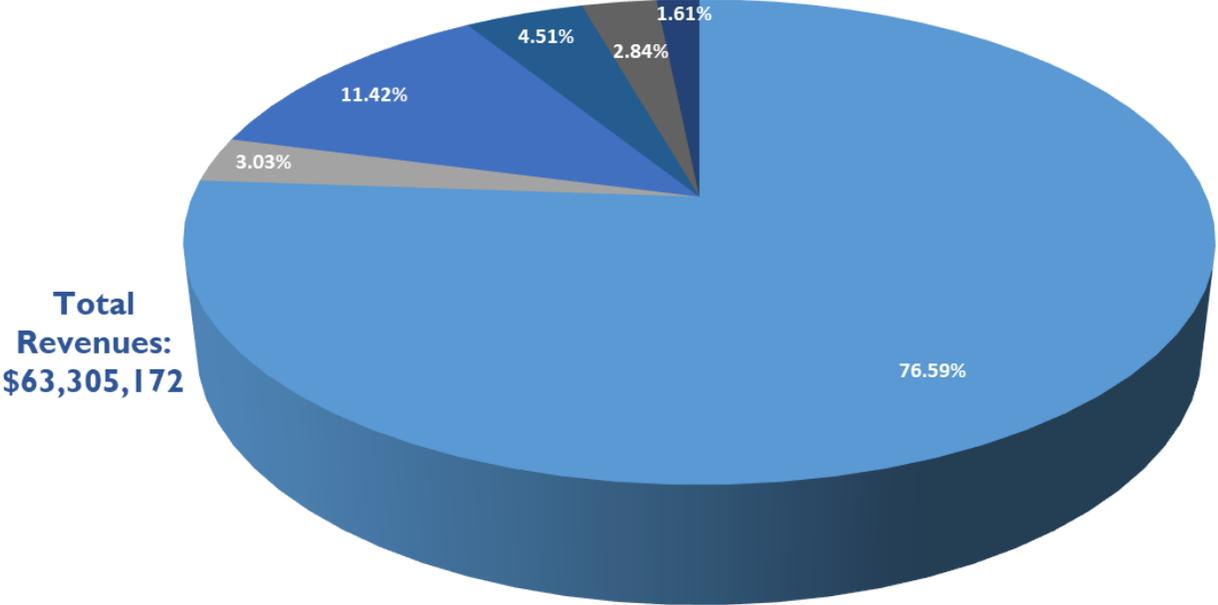
As your Interim City Manager, I would like to express my sincere appreciation to the members of the City Council for their continued guidance and support throughout the development of this budget. The FY 2022 Adopted Budget was formally presented to City Council at the first public hearing on September 08, 2021 and adopted at the second public hearing on September 22, 2021 at City Hall. I look forward to working with you, our neighbors, and our team of public servants as we move forward as a City into our next fiscal year.

Hernan M. Organvidez

Interim City Manager

GENERAL FUND REVENUES

HOW IS THE BUDGET FUNDED?

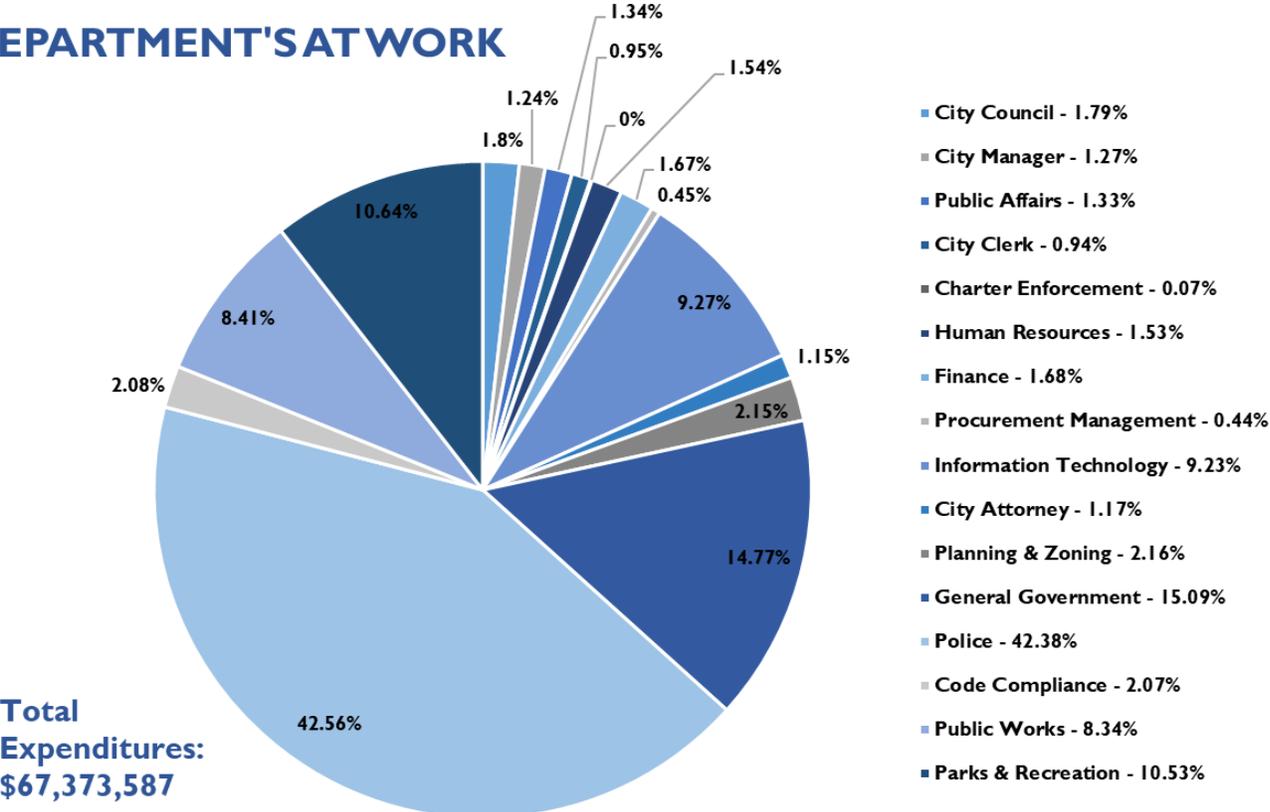


Total Revenues: \$63,305,172

- TAXES - 76.12%
- INTERGOVERNMENTAL - 11.99%
- FINES AND FORFEITS - 2.81%
- LICENSES & PERMITS - 3.03%
- CHARGES FOR SERVICES - 4.47%
- MISCELLANEOUS - 1.60%

GENERAL FUND EXPENDITURES

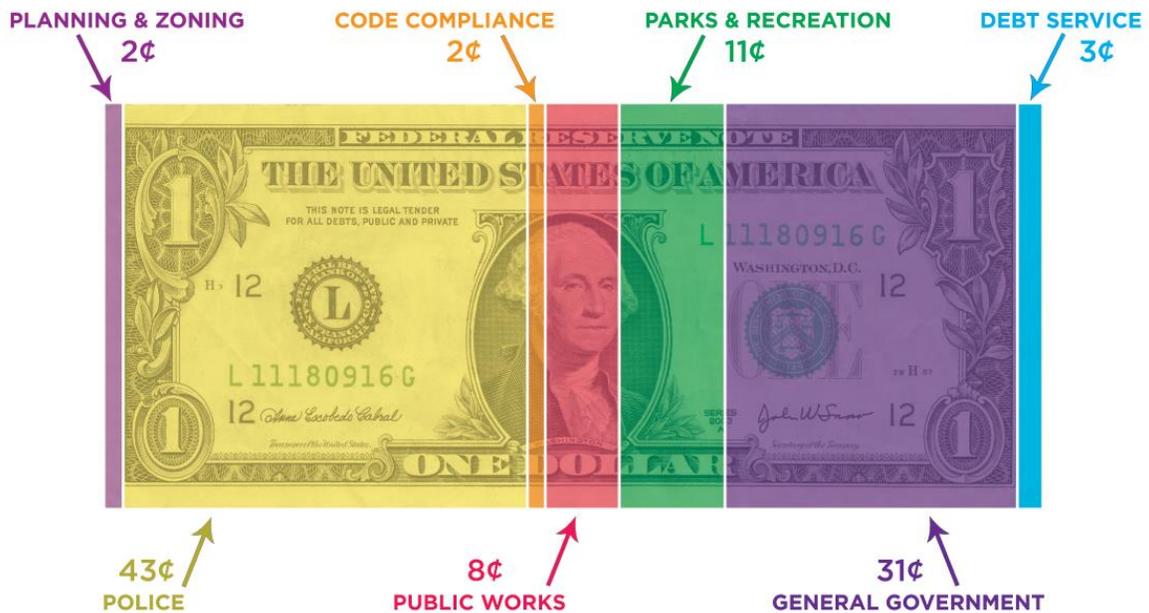
DEPARTMENT'S AT WORK



YOUR TAX DOLLAR'S AT WORK



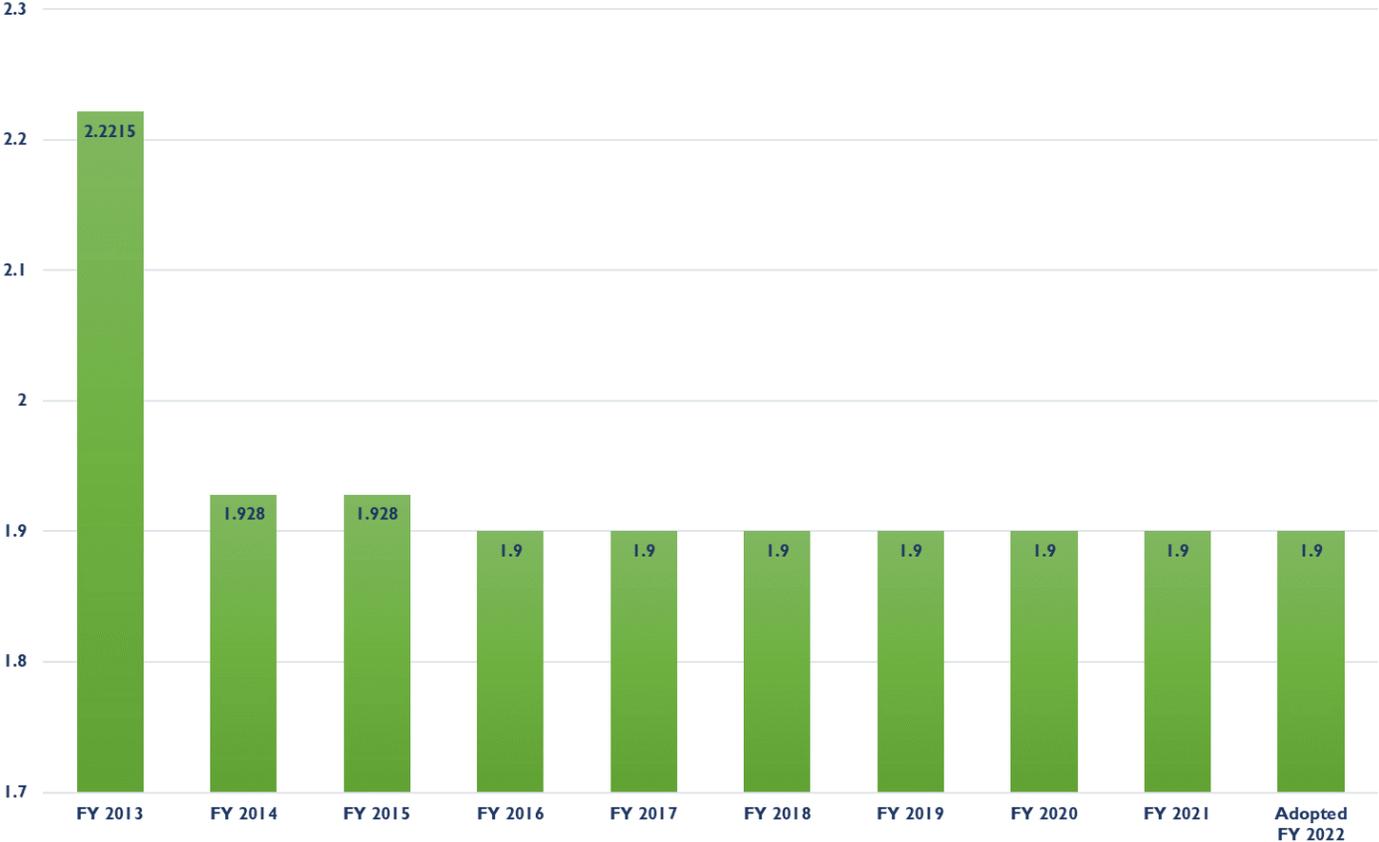
YOUR TAX DOLLARS AT WORK



* General Government includes the following departments: General Government, Mayor and Council, City Manager, Public Affairs, City Clerk, Human Resources, Finance, Procurement Management Division, Information Technology, and the City Attorney.

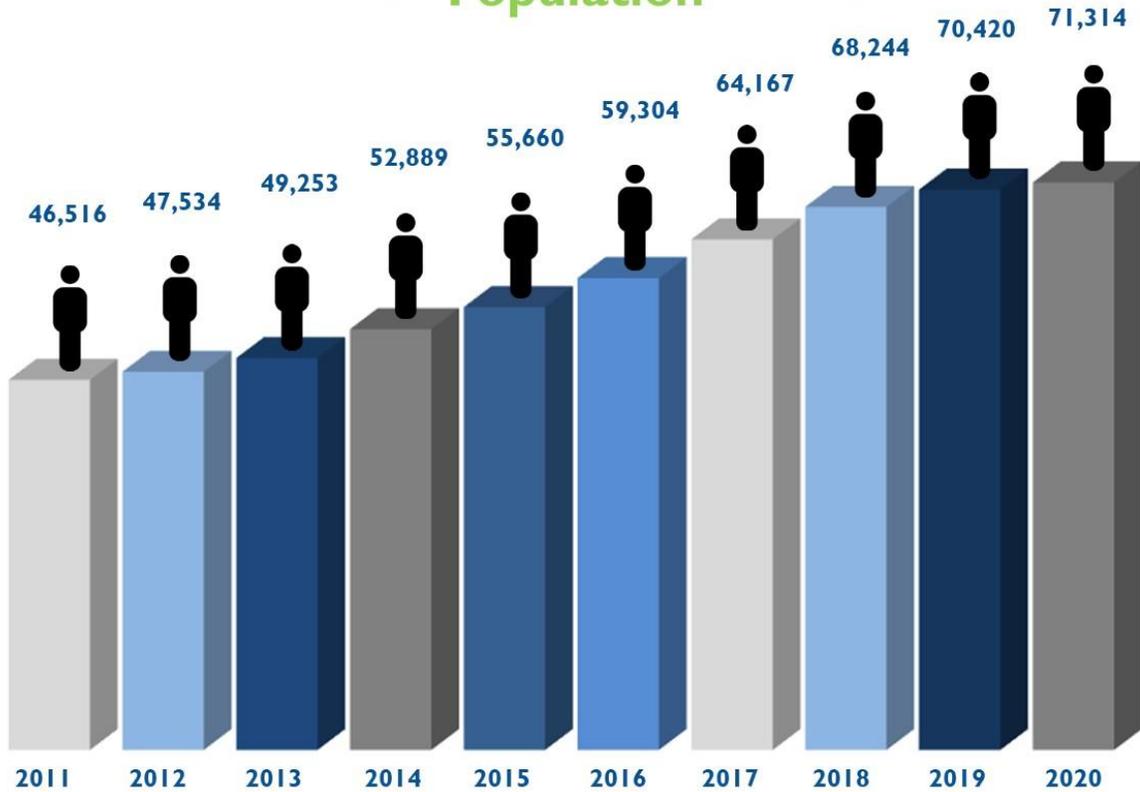
MILLAGE HISTORY

City of Doral Tax Rate



CITY OF DORAL AT A GLANCE

Population



Source: City of Doral FY 2020 CAFR

Median Family Income

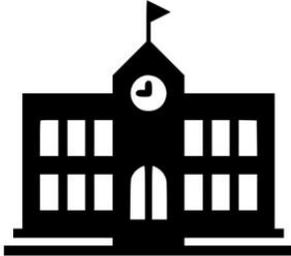
\$77,493

Unemployment Rate

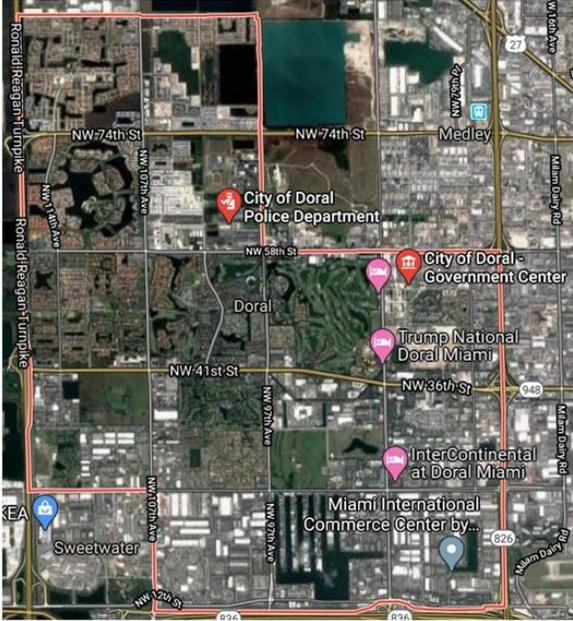
6.3%

Education

- ⇒ Over 10 Public, Charter, and Private Schools with “A” Grade Status
- ⇒ Over 10 Colleges, Universities, and Technical Schools



CITY OF DORAL AT A GLANCE



TOP EMPLOYERS

Over 2,000

Carnival Cruise Lines

500 - 1,999

Univision Network LTD Partnership

Trump Endeavor 12 LLC

Leon Medical Center Inc

Miami Herald Media Company

Supreme International Corporation

Under 500

Amadeus North America LLC

Perry Ellis International Inc

Blue Cross and Blue Shield of Florida

Brinks Incorporated

PUBLIC TRANSPORTATION & AREAS



17

Number of Trolleys



4

Number of Trolley Routes



165.89

Acres of Public Parks



26.18

Miles of Walking & Biking Trails



210

Miles of Streets

PARK'S BOND ANTICIPATED UPDATES!

Projects Pending @

Pedestrian Bridge

- ⇒ Award of Design/Build Contractor
- ⇒ Groundbreaking Ceremony with City Council
- ⇒ Notice to Proceed issue Bridge design and construction commencement.



Doral Central Park

- ⇒ Amphitheater
- ⇒ Playgrounds
- ⇒ Ballfields
- ⇒ Skatepark
- ⇒ Recreation Center
- ⇒ Aquatic Center



Construction Continues @



Doral Cultural Arts Center



Doral White Course Park

- ⇒ Shaded Playground
- ⇒ Waterfront Event Plaza
- ⇒ Outdoor Fitness Stations
- ⇒ Fenced-off Dog Areas

*Serving Doral residents by helping them improve
their lives and community.*



City of Doral

8401 NW 53rd Terrace

Doral, FL 33166

305-593-6725

Since 2003